

**N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,385,507,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                        |                        |
|--------------------------------------|---------------------------------------|---|------------------------|------------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>           |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                        |                        |
| General Administration and Support   | P 213,980,000                         | P 82,157,000  | P                      | P 296,137,000          |
| Support to Operations                | 23,942,000                            | 105,947,000   |                        | 129,889,000            |
| Operations                           | <u>652,566,000</u>                    | <u>144,370,000</u>                                      | <u>31,000,000</u>      | <u>827,936,000</u>     |
| HIGHER EDUCATION PROGRAM             | 601,451,000                           | 77,888,000  | 31,000,000             | 710,339,000            |
| ADVANCED EDUCATION PROGRAM           | 28,907,000                            | 1,754,000   |                        | 30,661,000             |
| RESEARCH PROGRAM                     | 19,132,000                            | 53,191,000  |                        | 72,323,000             |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>3,076,000</u>                      | <u>11,537,000</u>                                       |                        | <u>14,613,000</u>      |
| Total, Regular Programs              | <u>890,488,000</u>                    | <u>332,474,000</u>                                      | <u>31,000,000</u>      | <u>1,253,962,000</u>   |
| <b>B. PROJECT(S)</b>                 |                                       |   |                        |                        |
| Locally-Funded Project(s)            |                                       | <u>82,545,000</u>                                       | <u>49,000,000</u>      | <u>131,545,000</u>     |
| Total, Project(s)                    |                                       | <u>82,545,000</u>                                       | <u>49,000,000</u>      | <u>131,545,000</u>     |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u>P 890,488,000</u>                  | <u>P 415,019,000</u>                                    | <u>P 80,000,000</u>    | <u>P 1,385,507,000</u> |

New Appropriations, by Programs/Activities/Projects

|  | Current Operating Expenditures |  |                 |               |
|--|--------------------------------|--|-----------------|---------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| <b>REGULAR PROGRAMS</b>  |                                |  |                 |               |
| General Administration and Support                               |                                |  |                 |               |
| General Management and Supervision                               | P 78,988,000                   | P 82,157,000                             | P               | P 161,145,000 |
| Administration of Personnel Benefits                             | 134,992,000                    |  |                 | 134,992,000   |
| Sub-total, General Administration and Support                    | 213,980,000                    | 82,157,000                               |                 | 296,137,000   |
| Support to Operations  |                                |  |                 |               |
| Auxiliary Services   | 23,942,000                     | 105,947,000                              |                 | 129,889,000   |
| Sub-total, Support to Operations                                 | 23,942,000                     | 105,947,000                              |                 | 129,889,000   |
| Operations   |                                |  |                 |               |
| <b>HIGHER EDUCATION PROGRAM</b>                                  | 601,451,000                    | 77,888,000                               | 31,000,000      | 710,339,000   |
| Provision of Higher Education Services                           | 601,451,000                    | 77,888,000                               | 31,000,000      | 710,339,000   |
| <b>ADVANCED EDUCATION PROGRAM</b>                                | 28,907,000                     | 1,754,000                                |                 | 30,661,000    |
| Provision of Advanced Education Services                         | 28,907,000                     | 1,754,000                                |                 | 30,661,000    |
| <b>RESEARCH PROGRAM</b>  | 19,132,000                     | 53,191,000                               |                 | 72,323,000    |
| Conduct of Research Services                                     | 19,132,000                     | 53,191,000                               |                 | 72,323,000    |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>                      | 3,076,000                      | 11,537,000                               |                 | 14,613,000    |
| Provision of Extension Services                                  | 3,076,000                      | 11,537,000                               |                 | 14,613,000    |
| Sub-total, Operations  | 652,566,000                    | 144,370,000                              | 31,000,000      | 827,936,000   |
| Total, Regular Programs  | 890,488,000                    | 332,474,000                              | 31,000,000      | 1,253,962,000 |
| <b>PROJECT(S)</b>  |                                |  |                 |               |
| Locally-Funded Project(s)  |                                |  |                 |               |
| Free Higher Education  |                                | 76,545,000                               |                 | 76,545,000    |
| Construction of MSU-IIT Student Center/Student Union Center      |                                |  | 19,000,000      | 19,000,000    |
| Capacity Development on Futures Thinking and Strategic Foresight |                                | 2,000,000                                |                 | 2,000,000     |

|   |          |                    |            |                      |
|---|----------|--------------------|------------|----------------------|
| Construction of Academic Building for the<br>College of Health and Sciences |          |                    | 30,000,000 | 30,000,000           |
| Tulong Dunong Program   |          | 4,000,000          |            | 4,000,000            |
| Sub-total, Locally-Funded Project(s)  |          | 82,545,000         | 49,000,000 | 131,545,000          |
| Total, Project(s)   |          | 82,545,000         | 49,000,000 | 131,545,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P</b> | <b>890,488,000</b> | <b>P</b>   | <b>415,019,000</b>   |
|   |          |                    | <b>P</b>   | <b>80,000,000</b>    |
|   |          |                    |            | <b>P</b>             |
|   |          |                    |            | <b>1,385,507,000</b> |

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

585,724

Total Permanent Positions

585,724

Other Compensation Common to All

Personnel Economic Relief Allowance

18,600

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,650

Honoraria

1,243

Mid-Year Bonus - Civilian

48,810

Year End Bonus

48,810

Cash Gift

3,875

Productivity Enhancement Incentive

3,875

Step Increment

1,465

Total Other Compensation Common to All

132,288

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,444

Lump-sum for filling of Positions - Civilian

123,204

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

127,648

Other Benefits

PAG-IBIG Contributions

931

PhilHealth Contributions

10,978

Employees Compensation Insurance Premiums

931

Loyalty Award - Civilian

1,040

Terminal Leave

11,788

GENERAL APPROPRIATIONS ACT, FY 2024

|  |                         |
|--|-------------------------|
| Total Other Benefits                                   | <u>25,668</u>           |
| Non-Permanent Positions                                | <u>19,160</u>           |
| Total Personnel Services                               | <u>890,488</u>          |
| Maintenance and Other Operating Expenses               |                         |
| Travelling Expenses                                    | 16,819                  |
| Training and Scholarship Expenses                      | 36,443                  |
| Supplies and Materials Expenses                        | 26,270                  |
| Utility Expenses                                       | 45,186                  |
| Communication Expenses                                 | 5,796                   |
| Awards/Rewards and Prizes                              | 21,000                  |
| Survey, Research, Exploration and Development Expenses | 2,000                   |
| Confidential, Intelligence and Extraordinary Expenses  |                         |
| Extraordinary and Miscellaneous Expenses               | 198                     |
| Professional Services                                  | 32,750                  |
| General Services                                       | 78,775                  |
| Repairs and Maintenance                                | 22,387                  |
| Financial Assistance/Subsidy                           | 80,545                  |
| Taxes, Insurance Premiums and Other Fees               | 11,160                  |
| Other Maintenance and Operating Expenses               |                         |
| Printing and Publication Expenses                      | 1,935                   |
| Representation Expenses                                | 5,339                   |
| Transportation and Delivery Expenses                   | 50                      |
| Rent/Lease Expenses                                    | 207                     |
| Membership Dues and Contributions to Organizations     | 311                     |
| Subscription Expenses                                  | 5,346                   |
| Other Maintenance and Operating Expenses               | <u>22,502</u>           |
| Total Maintenance and Other Operating Expenses         | <u>415,019</u>          |
| Total Current Operating Expenditures                   | <u>1,305,507</u>        |
| Capital Outlays  |                         |
| Property, Plant and Equipment Outlay                   |                         |
| Buildings and Other Structures                         | 49,000                  |
| Machinery and Equipment Outlay                         | <u>31,000</u>           |
| Total Capital Outlays                                  | <u>80,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <u><u>1,385,507</u></u> |